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Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2015 to 30 June 2016, which amounts to $41,442,400.

During the budget period, the Mission will continue to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants in Kosovo and advance regional stability in the western Balkans. On the basis of Security Council resolution 1244 (1999), the strategic objective of the Mission remains to strengthen and consolidate peace, security and stability in Kosovo and the region. UNMIK will pursue these priorities by continuing to contribute to the implementation of the political and technical agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, in particular the "First Agreement of Principles Governing the Normalization of Relations" of 19 April 2013.

The 2015/16 budget amounts to $41,442,400, representing a decrease of 3.6 per cent ($1,529,200) compared to the 2014/15 budget. The decreased requirements for military and police personnel costs of $64,600 (8.1 per cent) are mainly attributable to a more favourable exchange rate between the euro and the United States dollar compared to the budgeted rate for the 2014/15 period.

The decreased requirements in civilian personnel costs of $1,235,000 (3.6 per cent) are primarily attributable to lower international staff common costs and lower national staff salary costs. Meanwhile, the decreased requirements in operational costs of $229,600 (2.9 per cent) are mainly attributable to lower costs for facilities and infrastructure and ground transportation.

The budget provides for the deployment of 8 military observers, 8 United Nations police officers, 115 international staff, 229 national staff and 27 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (substantive and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Military and police personnel	601.7	800.2	735.6	(64.6)	(8.1)
Civilian personnel	32 149.2	34 189.2	32 954.2	(1 235.0)	(3.6)
Operational costs	7 408.9	7 982.2	7 752.6	(229.6)	(2.9)
Gross requirements	**40 159.8**	**42 971.6**	**41 442.4**	**(1 529.2)**	**(3.6)**
Staff assessment income	3 566.6	3 867.9	3 938.5	70.6	1.8
Net requirements	**36 593.1**	**39 103.7**	**37 503.9**	**(1 599.8)**	**(4.1)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**40 159.8**	**42 971.6**	**41 442.4**	**(1 529.2)**	**(3.6)**

Human resources[b]

	Military observers	United Nations police	International staff	National staff[c]	United Nations Volunteers	Total
Executive direction and management						
Approved 2014/15	–	–	18	10	4	**32**
Proposed 2015/16	–	–	18	10	4	**32**
Components						
Substantive						
Approved 2014/15	8	8	61	67	15	**159**
Proposed 2015/16	8	8	61	67	15	**159**
Support						
Approved 2014/15	–	–	38	151	8	**197**
Proposed 2015/16	–	–	36	152	8	**196**
Total						
Approved 2014/15	8	8	117	228	27	**388**
Proposed 2015/16	8	8	115	229	27	**387**
Net change	–	–	**(2)**	**1**	–	**(1)**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants in Kosovo and advance regional stability in the western Balkans.

3. Within this overall objective, UNMIK will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (substantive and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK regarding the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2014/15 budget, have been explained under the respective components.

5. UNMIK is headed by the Special Representative of the Secretary-General, who ensures a coordinated approach by the international civilian presence. The Special Representative also ensures coordination with the international security presence, the Kosovo Force (KFOR), and the European Union Rule of Law Mission in Kosovo (EULEX), which has full operational responsibility for the area of rule of law. EULEX is deployed under Security Council resolution 1244 (1999) and operates under the overall authority of the United Nations.

B. Planning assumptions and mission support initiatives

6. Pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains to strengthen and consolidate peace, security and stability in Kosovo and the region. UNMIK will pursue these priorities by continuing to contribute to the implementation of the political and technical agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, in particular the "First Agreement of Principles Governing the Normalization of Relations" of 19 April 2013. Continued progress in the dialogue between Belgrade and Pristina and successful implementation of the Agreement will be instrumental for advancing the European perspective in the region, in line with the statement by the President of the Security Council of 26 November 2008 (S/PRST/2008/44), and the respective European-Union integration processes.

7. During the reporting period, the Mission's strategic priorities will include facilitating an environment conducive to further progress in the implementation of the Agreement of 19 April 2013. In this connection, UNMIK will provide technical assistance and support necessary for the successful implementation of the dialogue

agreements with the assistance of the United Nations Office in Belgrade, which will continue to provide high-level support to these activities by maintaining liaison with key local, regional and international stakeholders.

8. Furthermore, the Mission will aim to strengthen its efforts towards the reconciliation and integration of all communities in Kosovo and to this end will continue to monitor and facilitate the resolution of issues relating to the reconciliation of Kosovo's communities and also continue to promote the reconciliation of communities through public information campaigns, including via radio and the Internet. The Mission's facilitation role will be strategically leveraged through the effective implementation of confidence-building projects that aim to promote (a) inter-municipal and inter-ethnic cooperation; (b) required basic services at the community level to promote cooperation and reconciliation between communities; and (c) economic, social and cultural issues at the local level. These confidence-building projects will largely be implemented in close coordination with the United Nations Kosovo Team and will also allow UNMIK to facilitate improved interaction between local communities and governmental institutions such as the police and municipal bodies.

9. Northern Kosovo will remain a high priority area for UNMIK, and the Mission will continue its engagement in the region, leveraging its comparative advantages in terms of its standing and access in the region, to support all aspects of the normalization of relations between Belgrade and Pristina. In this context, the Mission will participate in weekly formal coordination meetings with other international actors such as EULEX and KFOR; provide daily briefings to relevant stakeholders on issues and activities related to reconciliation and cooperation among communities; and support, and whenever appropriate facilitate, improved relations between Kosovo-Serb communities and the Kosovo authorities including through active support for the establishment of the association/community of Serb majority municipalities in Kosovo as foreseen in the Agreement of 19 April 2013.

10. The Mission will continue to actively support dialogue between Belgrade and Pristina on issues of practical concern, including the return of internally displaced persons, determining the fate of missing persons, and the protection and preservation of cultural and religious heritage sites. In this connection, UNMIK will help to promote the safety of returnees, including through quarterly visits to identified return sites; continuing to participate in the ad hoc meetings of the Working Group on Missing Persons; continuing to monitor the situation in the special protective zones; and also helping to promote the active protection and preservation of cultural and religious heritage sites, including through continuous liaison with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and facilitation of constructive dialogue between the Serbian Orthodox Church and the Kosovo authorities.

11. The Mission will also continue to carry out its facilitation role, whenever necessary and by agreement, to enable Kosovo's participation in international meetings, including meetings which concern agreements to which UNMIK remains the signatory on behalf of Kosovo, and meetings which fall outside the remit of the European Union-facilitated dialogue arrangements on regional representation and cooperation agreed on 24 February 2012. Although the Mission's facilitation of the presence of the Kosovo authorities in the regional meetings will continue to be limited as a result of those arrangements, facilitation by UNMIK, as the signatory to

multilateral international agreements on behalf of Kosovo, of Kosovo's international engagement may still be required on certain occasions.

12. UNMIK will also continue to process cases received by the Human Rights Advisory Panel, which was established by the Special Representative of the Secretary-General in 2006 to examine complaints of alleged human rights violations committed by or attributable to UNMIK, and provide expert advice to the Special Representative of the Secretary-General when appropriate. UNMIK will continue to process outstanding cases and any residual matters, including requests for the revision of cases, the drafting, publishing and presentation of the Panel's final report, and the archiving and final disposition of all complaint files.

13. Following a comprehensive review, the 2015/16 budget proposes a realignment of the Mission Support Division structure in line with the global field support strategy and the Mission's concept of operations. As a result, it is proposed that the Office of the Chief of Administrative Services be restructured as the Office of the Deputy Chief of Mission Support and undertake responsibility for operational coordination and quality control functions in transactional business areas. Under this proposed structure, the Risk Compliance and Monitoring Unit, the Office of the Staff Counsellor, the United Nations Volunteers Support Unit and the Contracts Management Unit will be realigned under the Office of the Deputy Chief of Mission Support.

14. In addition, it is proposed that the Office of the Chief of Technical Support Services be restructured as the Office of the Chief of Supply Chain and Service Delivery and undertake responsibility for both the supply chain and the service delivery functions of the Mission. Under this proposed structure, the Medical Services Office will be realigned under Supply Chain and Service Delivery, while the Communications and Information Technology Section will be realigned under the Office of the Chief of Mission Support. As illustrated by the proposed realignment of the Mission Support Division, UNMIK continues to take the necessary steps to conform to the global field support strategy through rationalization, prioritization, integration and assessment of the delivery of services, which will result in a more effective and efficient delivery of services and supply chain management.

15. The Mission's relocation of its headquarters to a contemporary facility during the 2014/15 period will enable it to realize cost reductions as a result of decreased power utilization and reduced requirements for maintenance services and other centralized services, partly offset by increased rental costs. In addition, the Mission will significantly reduce its carbon footprint through the relocation of its headquarters.

16. The Mission will also aim to mitigate the environmental impact of its operational activities by means of the following actions: an improved recycling process through the placement of recycling containers in accessible collection points, and the collection and disposal of recyclable building materials; enhanced energy conservation through the purchase of energy efficient electronic equipment, adequate maintenance of the Mission's premises, and the installation of motion and light sensors where applicable; and improved management of hazardous waste through the proper disposal of all hazardous waste, and the elimination of soil, air and water contamination through proper monitoring and intervention.

17. The proposed budget for 2015/16 shows an overall decrease of $1,529,200 (3.6 per cent) compared to the approved 2014/15 budget, owing primarily to lower international and national staff costs and lower operational costs for facilities and infrastructure and ground transportation.

C. Partnerships and country team coordination

18. The Mission will continue to maintain its close partnership and cooperation with key international actors, including the Organization for Security and Cooperation in Europe (OSCE), which remains a pillar of the UNMIK mission, the European Union Special Representative and Liaison Offices, EULEX and KFOR, in accordance with Security Council resolution 1244 (1999). EULEX will continue to operate under the overall authority and within the status-neutral framework of the United Nations, in line with the statement by the President of the Security Council of 26 November 2008 (S/PRST/2008/44). Despite ongoing modifications in their configuration, EULEX, KFOR and OSCE are each expected to maintain their presence in Kosovo. In this context, UNMIK will continue to strengthen its consultations with key international actors on possible changes to their configuration and continuously assess the possible implications for the Mission's ability to carry out its mandate. Furthermore, through the development of joint strategies and formulation of common messages with key international partners, as well as through the active engagement of local leaders and communities, the Mission will continue to identify and reduce potential sources of tension on the ground.

19. In addition, UNMIK will continue to enhance its cooperation with the United Nations Kosovo Team including through the integrated assessment and planning process, to maximize its capacity to plan and implement joint strategies as well as improve the efficiency with which United Nations resources are used in Kosovo. UNMIK and the United Nations Kosovo Team will prepare the United Nations strategic framework for Kosovo for 2015-2017 jointly focusing on the following thematic objectives: promoting and strengthening multi-ethnic municipalities; promoting access for returnees to effective structures and mechanisms to ensure sustainable returns and integration; monitoring human rights and gender equality compliance by the Kosovo authorities and international institutions present in Kosovo; providing support to Kosovo's engagement with treaty bodies; and harmonizing United Nations activities in Mitrovica. Moreover, during the implementation of the proposed confidence-building and reconciliation projects, UNMIK will continue to coordinate with the United Nations Kosovo Team and other international partners in a number of key areas in Kosovo.

20. The Mission will also continue to facilitate the activities of UNESCO, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme (UN-Habitat), in accordance with the memorandum of understanding between UNMIK and the respective organizations.

D. Results-based-budgeting frameworks

21. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified.

A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

22. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2014/15	1	2	5	7	3	**18**	10	4	**32**
Proposed posts 2015/16	1	2	5	7	3	**18**	10	4	**32**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 1: substantive

23. As detailed in the frameworks below, the Mission is mandated to strengthen and consolidate peace, security and stability in Kosovo and the region. Its strategic priorities include contributing to the implementation of the political and technical agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, fulfilling its coordination and facilitation roles, supporting intercommunity reconciliation, especially in the north of Kosovo, and enhancing cooperation and coordination among international actors, especially with other international missions operating within the authority of Security Council resolution 1244 (1999), including the European Union and the North Atlantic Treaty Organization.

24. In this context, as outlined under expected accomplishment 1.1, the Mission will continue to enhance its support to communities, especially in facilitating assistance to non-majority communities. The Mission will also enhance its monitoring and political assessment functions, and promote solutions to issues which could impact peace, security and stability, intercommunity relations, and human rights. The Mission will continue to maintain an effective presence in the northern municipalities and play a role in the mediation and reconciliation process by continuing to liaise with the local political and community leaders. The Mission will also continue to support elected municipalities in northern Kosovo and assist in facilitating their interaction with the Kosovo authorities and international presences.

25. As outlined in expected accomplishment 1.2, the mandated activities will entail the continuation of support to the implementation of the political and technical agreements reached between Belgrade and Pristina in the European Union-facilitated dialogue; assistance in ascertaining the fate of missing persons; facilitation of Kosovo's engagement in international and regional forums, including the United Nations human rights bodies, as necessary; and fulfilment of the responsibilities of UNMIK as the signatory to treaties and agreements on behalf of

Kosovo. The Mission will continue to be assisted by the United Nations Office in Belgrade, which will continue to provide high-level support to these activities by maintaining liaison with key local, regional and international actors.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards reconciliation and integration of all communities in Kosovo	1.1.1 Decrease in the number of incidents affecting non-majority communities (2013/14: 359; 2014/15: 441; 2015/16: 430)
	1.1.2 Increase in the number of cases filed by Kosovo-Serb individuals to the Kosovo judiciary (2013/14: 0; 2014/15: 10; 2015/16: 12)

Outputs

- Resolution, through facilitation and daily meetings with local and central authorities, civil society and key mandate holders, of issues affecting communities, returns, and cultural heritage throughout Kosovo
- Verification of the actual number of returnees, their living and security conditions, through quarterly visits, in 25 identified return sites/villages, and of displaced persons in 10 identified collective centres
- Participation in weekly meetings with EULEX and KFOR on political and security developments in the north of Kosovo, and daily briefings with municipal officials of the northern municipalities on issues related to reconciliation and cooperation among all communities
- Co-chairing of monthly meetings on human rights of the International Contact Group with the Office of the United Nations High Commissioner for Human Rights in Kosovo and participation in monthly meetings of its subgroups, along with various international/regional actors, focusing on security incidents affecting non-majority communities and property rights
- Preparation and submission of at least 3 responses to United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo Team, OSCE and other stakeholders
- Processing of approximately 40 outstanding cases and any residual matters pending before the Human Rights Advisory Panel including the Panel's final report and the archiving and final disposition of all files pertaining to 527 complaints in order to finalize the Panel's mandate
- Facilitation of the provision of civil registration services to the Kosovo-Serb communities by the Kosovo authorities through quarterly meetings with the Kosovo authorities and EULEX to ensure continuous action on cases involving minority communities
- Advice through 6 meetings of the Security and Gender Group and 6 meetings of its subgroup on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities, and civil society organizations to promote gender mainstreaming
- Quarterly reports to the Security Council covering all relevant developments in Kosovo
- Implementation of 20 confidence-building projects
- Media products and news updates aimed at informing on and promoting awareness of developments and issues including freedom of movement, the right to return, the protection of minority communities, political developments and processes, intercommunity dialogue, peacebuilding, security issues and human rights, including 10 press releases, statements, and interviews with the media on key activities of the Mission;

radio programmes in Albanian, Serbian and English in cooperation with the United Nations Kosovo Team, to highlight United Nations messages and activities in Kosovo, to be disseminated locally via the UNMIK radio network (Ophelia FM) 24 hours a day, 7 days a week, and globally via United Nations Radio; transmission of daily news bulletins in partnership with Radio Free Europe and Deutsche Welle in addition to United Nations programming, via Ophelia FM; and media monitoring reports 6 days a week as well as regular web and social media updates, photo coverage, and contacts with the media

Expected accomplishments	*Indicators of achievement*
1.2 Progress with respect to Pristina's cooperation and dialogue with Belgrade, and regional organizations	1.2.1 Increase in the number of Kosovo-Serb public servants, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2013/14: 280; 2014/15: 373; 2015/16: 400)
	1.2.2 Increase in the total number of elected and appointed Kosovo-Serb officials in the Kosovo authorities at the central and local levels (2013/14: 130; 2014/15: 150; 2015/16: 160)

Outputs

- Advice and support provided to the process of the European Union-facilitated political and technical dialogue and agreements between Belgrade and Pristina, including assistance to meetings through the sharing of the Mission's institutional memory and expertise
- Advice on all mandated issues through 50 high-level meetings between UNMIK senior leadership and Pristina and Belgrade officials
- Facilitation through participation in meetings or through other modes of intervention on an estimated 13 different occasions in relation to (i) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (the South-East European Transport Observatory) and the European Common Aviation Area; (ii) participation of the Kosovo institutions in international forums/meetings not covered by the European Union-led dialogue arrangement on regional representation and cooperation; and (iii) participation of the Kosovo institutions in regional forums/meetings not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue
- Facilitation of dialogue between Belgrade and Pristina on missing persons, including through participation in ad hoc meetings of the Working Group on Missing Persons and weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and the International Committee of the Red Cross
- Processing and preparing of documentation and legal instruments in relation to requests received for mutual legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments received from the Kosovo authorities, Member States that do not recognize Kosovo as an independent State and/or EULEX
- Preparation and conclusion of an estimated 3 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property

- Attending an estimated 5 court hearings and responding to an estimated 20 submissions, relating to claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period
- Processing of an estimated 1,200 requests from Kosovo residents, countries not recognizing Kosovo as an independent State, and liaison offices for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents which need to be used in countries that do not recognize Kosovo as an independent State
- Processing and preparing documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL (International Criminal Police Organization) Red Notices, and processing and referral of an estimated 1,500 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo

External factors

The regional security environment will remain calm. EULEX, OSCE and KFOR will continue providing support

Table 2
Human resources: component 1, substantive

Category										***Total***
I. Military observers										
Approved 2014/15										**8**
Proposed 2015/16										**8**
Net change										–
II. United Nations police										
Approved 2014/15										**8**
Proposed 2015/16										**8**
Net change										–
	International staff									
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of Political Affairs									
Approved posts 2014/15	–	1	2	1	–	**4**	6	2	**12**
Proposed posts 2015/16	–	1	2	1	–	**4**	6	2	**12**
Net change	–	–	–	–	–	–	–	–	–
Office of Legal Affairs									
Approved posts 2014/15	–	1	4	6	1	**12**	2	–	**14**
Proposed posts 2015/16	–	1	4	6	1	**12**	2	–	**14**
Net change	–	–	–	–	–	–	–	–	–

Office of Community Support and Facilitation									
Approved posts 2014/15	–	1	5	4	–	**10**	8	4	**22**
Proposed posts 2015/16	–	1	5	4	–	**10**	8	4	**22**
Net change	–	–	–	–	–	–	–	–	–
Rule of Law Liaison Office									
Approved posts 2014/15	–	–	3	4	–	**7**	4	2	**13**
Proposed posts 2015/16	–	–	3	4	–	**7**	4	2	**13**
Net change	–	–	–	–	–	–	–	–	–
Office of the Senior Police Adviser									
Approved posts 2014/15	–	–	1	1	1	**3**	3	–	**6**
Proposed posts 2015/16	–	–	1	1	1	**3**	3	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Office of the Spokesperson and Public Information									
Approved posts 2014/15	–	–	2	–	–	**2**	10	1	**13**
Proposed posts 2015/16	–	–	2	–	–	**2**	10	1	**13**
Net change	–	–	–	–	–	–	–	–	–
Military Liaison Office									
Approved posts 2014/15	–	–	1	–	–	**1**	3	–	**4**
Proposed posts 2015/16	–	–	1	–	–	**1**	3	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Mitrovica Office									
Approved posts 2014/15	–	1	7	7	1	**16**	26	6	**48**
Proposed posts 2015/16	–	1	7	7	1	**16**	26	6	**48**
Net change	–	–	–	–	–	–	–	–	–
United Nations Office in Belgrade									
Approved posts 2014/15	–	1	2	1	2	**6**	5	–	**11**
Proposed posts 2015/16	–	1	2	1	2	**6**	5	–	**11**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2014/15	–	5	27	24	5	**61**	67	15	**143**
Proposed posts 2015/16	–	5	27	24	5	**61**	67	15	**143**
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2014/15	–	–	–	–	–	–	–	–	**159**
Proposed 2015/16	–	–	–	–	–	–	–	–	**159**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 2: support

26. The Mission's support component will provide effective and efficient logistical, administrative and technical services in support of the Mission's implementation of its mandate. Support will be provided to the authorized strength of 8 military observers, 8 United Nations police officers and 371 civilian personnel. The range of support will comprise all support services including personnel administration, health care, information and communications technology, logistics operations, including facilities maintenance, ground transportation and supply operations, visa and travel, property management, and security.

27. During the 2015/16 period, the support component will continue improvements in property management and advance the Mission's information technology infrastructure through the centralization of its e-mail services and integration of centralized applications with the Global Service Centre. The Mission will also continue to limit the use of light passenger vehicles to direct operational requirements. In addition, the Mission proposes a realignment of the Mission Support Division structure in line with the global field support strategy, which will result in a more effective and efficient delivery of services and supply chain management as outlined in the frameworks below.

Expected accomplishments	*Indicators of achievement*
2.1 Increased efficiency and effectiveness in service delivery, supply chain management, administrative and security support to the Mission	2.1.1 Improved property management through (a) accurate and reliable financial reporting on assets; (b) 100 per cent physical verification of assets and conduct of impairment review by the end of December 2015; (c) 100 per cent discrepancy reconciliation of non-expendable property records; (d) an efficient and effective framework for write-off and disposal process: a maximum of 10 per cent write-off process longer than 12 months and time frame of 42 days or less for case processing
	2.1.2 Progress on Umoja implementation
	2.1.3 Improvement in information and communications technology service delivery, including reduction in upgrade/update time of software and improvement in security of the network and integration of centralized applications with the Global Service Centre

Outputs

Service improvements

- Support for the second phase of Umoja implementation, including the integration of human resources functionalities
- Centralization of e-mail services through the Global Service Centre
- Integration of centralized applications with the Global Service Centre

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 8 military observers and 8 United Nations police officers
- Administration of an average of 371 civilian staff, comprising 115 international staff, 229 national staff and 27 United Nations Volunteers

Facilities and infrastructure

- Maintenance of 5 civilian staff premises and 8 repeater sites
- Operation and maintenance of 2 United Nations-owned sewage treatment plants in 2 locations
- Operation and maintenance of 10 United Nations-owned generators in 9 locations
- Storage and supply of 113,555 litres of petrol, oil and lubricants for generators and heating units

Ground transportation

- Operation and maintenance of 103 United Nations-owned vehicles consisting of 71 light passenger vehicles, 18 special purpose vehicles, 2 ambulances, 6 armoured vehicles, 2 mobile engineering vehicles and 4 mobile material handling vehicles
- Supply of 139,668 litres of petrol, oil and lubricants for ground transportation vehicles

Communications

- Support and maintenance of a satellite network consisting of 1 earth station hub and 3 very small aperture terminals, 7 telephone exchanges, 26 microwave links, 7 videoconferencing systems, 36 very-high-frequency repeaters, and 5 ultra-high frequency repeaters
- Support and maintenance of 4 FM radio broadcast stations and 1 radio production facility

Information technology

- Support and maintenance of 132 servers, 2 blade infrastructures, 12 high-end servers, 85 switches, 31 routers, 4 wireless LAN kits, 2 backup systems, 7 security systems, 90 multifunctional and 2 plotter printers, 489 computing devices, 3 photocopiers and 17 digital senders in 4 locations
- Support and maintenance of 8 local area and 10 wide area networks for 597 network accounts and 502 e-mail accounts in 4 individual sites in Pristina, Belgrade, Mitrovica and Peja
- Support and maintenance of 2 wireless networks (1 public and 1 official) using 34 access points

Medical

- Operation and maintenance of 1 medical cell
- Operation and maintenance of confidential HIV counselling and testing facilities and health sensitization programmes, including peer education

Security

- Provision of security services 24 hours a day, 7 days a week, for all United Nations personnel within the Mission area

- Security assessments of United Nations premises in 5 locations and 8 repeater sites and residential security assessments for all United Nations personnel
- Support and maintenance of the workplace safety and security programme through the provision of induction briefings and security training, including fire training to 10 security officers, and the issuance of regular security advisories to all Mission personnel

External factors

The regional security environment will remain calm. The adjacent borders will remain open for delivery of goods and services

Table 3
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Chief of Mission Support (including regional support offices in Belgrade and Mitrovica)									
Approved posts 2014/15	–	1	4	–	–	**5**	14	3	**22**
Proposed posts 2015/16	–	1	1	2	3	**7**	23	5	**35**
Net change	–	–	**(3)**	**2**	**3**	**2**	**9**	**2**	**13**
Office of the Deputy Chief of Mission Support (formerly Administrative Services)									
Approved posts 2014/15	–	–	4	2	5	**11**	28	1	**40**
Proposed posts 2015/16	–	–	6	2	6	**14**	34	2	**50**
Net change	–	–	**2**	–	**1**	**3**	**6**	**1**	**10**
Supply Chain and Service Delivery (formerly Technical Support Services)									
Approved posts 2014/15	–	–	2	1	7	**10**	60	4	**74**
Proposed posts 2015/16	–	–	2	0	2	**4**	46	1	**51**
Net change	–	–	–	**(1)**	**(5)**	**(6)**	**(14)**	**(3)**	**(23)**
Subtotal, Mission Support Division									
Approved posts 2014/15	–	1	10	3	12	**26**	102	8	**136**
Proposed posts 2015/16	–	1	9	4	11	**25**	103	8	**136**
Net change	–	–	**(1)**	**1**	**(1)**	**(1)**	**1**	–	**0**
Security Section									
Approved posts 2014/15	–	–	–	2	9	**11**	49	–	**60**
Proposed posts 2015/16	–	–	–	2	9	**11**	49	–	**60**
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2, D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Conduct and Discipline Team									
Approved posts 2014/15	–	–	1	–	–	1	–	–	1
Proposed posts 2015/16	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	–	–	(1)	–	–	(1)
Total									
Approved 2014/15	–	1	11	5	21	38	151	8	197
Proposed 2015/16	–	1	9	6	20	36	152	8	196
Net change	–	–	(2)	1	(1)	(2)	1	–	(1)

[a] Includes National Professional Officers and national General Service staff.

International staff: decrease of 2 posts (abolishment of 1 P-4 post, and conversion of 1 Field Service post to a National Professional Officer post)

National staff: increase of 1 post (conversion of 1 Field Service post to a National Professional Officer post)

Mission Support Division

International staff: decrease of 1 post (conversion of 1 Field Service post to a National Professional Officer post)

National staff: increase of 1 post (conversion of 1 Field Service post to a National Professional Officer post)

28. The Mission Support Division provides logistical, administrative and technical support to the Mission's military observers, United Nations police officers and civilian personnel in support of the Mission's implementation of its mandate. Under its current structure, the Division is headed by the Chief of Mission Support (D-1) and supported by two Services, namely, Administrative Services and Technical Support Services, each of which is headed by a Chief at the P-5 level. Moreover, the Contracts Management Unit, the Risk Compliance and Monitoring Unit, the United Nations Volunteers Support Unit, the Medical Services Office and the support staff in the regional offices in Belgrade and Mitrovica report directly to the Chief of Mission Support.

29. In order to achieve greater efficiencies and effectiveness in the delivery of services and conform to the global field support strategy, it is proposed that the Mission Support Division be restructured to two support pillars of Deputy Chief of Mission Support, and Supply Chain and Service Delivery, replacing the current Administrative Services and Technical Support Services, respectively. The P-5 post of Chief of Administrative Services will be reassigned as the post of Deputy Chief of Mission Support and the incumbent will head the newly restructured support pillar and undertake responsibility for operational coordination and quality control functions in transactional business areas; the P-5 post of Chief of Technical Support Services will be reassigned as the post of Chief of Supply Chain and Service Delivery and the incumbent will head the newly restructured support pillar and undertake responsibility for both the supply chain and the service delivery functions of the Mission.

30. Under the proposed structure, the Contracts Management Unit, the Risk Compliance and Monitoring Unit, the Office of the Staff Counsellor and the United Nations Volunteers Support Unit will be realigned from the Office of the Chief of Mission Support to the Office of the Deputy Chief of Mission Support. In addition, the Medical Services Office will be realigned from the Office of the Chief of Mission Support to Supply Chain and Service Delivery, while the Communications and Information Technology Section will be realigned from the former Technical Support Services to the Office of the Chief of Mission Support.

Office of the Chief of Mission Support

International staff: net increase of 2 posts (redeployment of 2 P-4 posts to the Office of the Deputy Chief of Mission Support, redeployment of 1 P-4 post to Supply Chain and Service Delivery, redeployment of 1 P-4, 1 P-2 and 4 Field Service posts from the former Technical Support Services, conversion of 1 Field Service post to a National Professional Officer post, and reclassification of 1 P-4 post to a P-3 post)

National staff: net increase of 9 posts (redeployment of 1 National Professional Officer post to the Office of the Deputy Chief of Mission Support, redeployment of 1 National Professional Officer post to Supply Chain and Service Delivery, redeployment of 5 national General Service posts to the Office of the Deputy Chief of Mission Support, redeployment of 1 national General Service post to Supply Chain and Service Delivery, redeployment of 16 national General Service posts from the former Technical Support Services, and conversion of 1 Field Service post to a National Professional Officer post)

United Nations Volunteers: net increase of 2 positions (redeployment of 1 United Nations Volunteer position to the Office of the Deputy Chief of Mission Support, redeployment of 1 United Nations Volunteer position to Supply Chain and Service Delivery, and redeployment of 4 United Nations Volunteer positions from the former Technical Support Services)

31. The Office of the Chief of Mission Support oversees the Communications and Information Technology Section and the support staff in the regional offices in Belgrade and Mitrovica and will continue to perform strategic oversight functions and remain responsible for the overall delivery of all mission support services.

32. In line with the restructuring of the Mission Support Division, it is proposed that the Contracts Management Unit (3 national General Service), the Risk Compliance and Monitoring Unit (1 P-4, 1 National Professional Officer and 1 national General Service) and the United Nations Volunteers Support Unit (1 national General Service and 1 United Nations Volunteer) be realigned, moving from the Office of the Chief of Mission Support to the Office of the Deputy Chief of Mission Support.

33. In addition, it is proposed that the P-4 post of Staff Counsellor be redeployed from the Office of the Chief of Mission Support to head the Office of the Staff Counsellor, reporting directly to the Office of the Deputy Chief of Mission Support.

34. It is further proposed that the Medical Services Office (1 P-4, 1 National Professional Officer, 1 national General Service and 1 United Nations Volunteer) be realigned, moving from the Office of the Chief of Mission Support to Supply Chain and Service Delivery.

35. It is also proposed that the Communications and Information Technology Section (1 P-4, 1 P-2, 4 Field Service, 16 national General Service and 4 United Nations Volunteers) be realigned, moving from the former Technical Support Services to the Office of the Chief of Mission Support in line with the restructuring of the support component.

36. In the realigned Communications and Information Technology Section, it is proposed to reclassify one P-4 post of Chief of Telecommunications and Information Technology to a P-3 post, to redeploy one national General Service post of Information Technology Assistant to the Warehouse and Distribution Unit, and to redeploy one national General Service post of Administrative Assistant from the former Logistics Section, in line with the Mission's efforts to streamline functions within the Section. It is also proposed to convert one Field Service post of Telecommunications Assistant to a National Professional Officer post of Associate Telecommunications and Information Technology Officer in order to leverage and strengthen the Mission's national capacity.

Office of the Deputy Chief of Mission Support (formerly Administrative Services)

International staff: increase of 3 posts (redeployment of 2 P-4 posts from the Office of the Chief of Mission Support, reassignment of 1 Field Service post from the former Technical Support Services, and reassignment of 1 P-5 post from the former Administrative Services)

National staff: increase of 6 posts (redeployment of 1 National Professional Officer post from the Office of the Chief of Mission Support, and redeployment of 5 national General Service posts from the Office of the Chief of Mission Support)

United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position from the Office of the Chief of Mission Support)

37. The Office of the Deputy Chief of Mission Support oversees the Human Resources Section, the Finance and Budget Section, the Office of the Staff Counsellor, the Risk Compliance and Monitoring Unit, the Contracts Management Unit, the United Nations Volunteers Support Unit and the Procurement Section.

38. In line with the restructuring of the Mission Support Division, it is proposed to reassign the P-5 post of Chief of Administrative Services from the former Administrative Services as the head of the restructured support pillar, under the title of Deputy Chief of Mission Support. The Deputy Chief of Mission Support will be responsible for operational coordination and quality control functions in transactional business areas and will focus on improving the quality, speed and efficiency in the delivery of administrative support services in addition to staff counselling, contracts management and risk compliance and monitoring.

39. It is further proposed that the Contracts Management Unit (3 national General Service), the Risk Compliance and Monitoring Unit (1 P-4, 1 National Professional Officer and 1 national General Service), and the United Nations Volunteers Support Unit (1 national General Service and 1 United Nations Volunteer) be realigned, moving from the Office of the Chief of Mission Support to the Office of the Deputy Chief of Mission Support.

40. In the context of the proposed realignment, it is proposed that 1 Field Service post of Property Control and Inventory Officer be reassigned from the former Logistics Section to the Contracts Management Unit as head of the Unit.

41. In addition, it is proposed that the P-4 post of Staff Counsellor be redeployed from the Office of the Chief of Mission Support to head the Office of the Staff Counsellor, reporting directly to the Office of the Deputy Chief of Mission Support.

Supply Chain and Service Delivery (formerly Technical Support Services)

International staff: net decrease of 6 posts (redeployment of 1 P-4, 1 P-2 and 4 Field Service posts to the Office of the Chief of Mission Support, reassignment of 1 Field Service post to the Office of the Deputy Chief of Mission Support, redeployment of 1 P-4 post from the Office of the Chief of Mission Support, and reassignment of 1 P-5 post from the former Technical Support Services)

National staff: net decrease of 14 posts (redeployment of 16 national General Service posts to the Office of the Chief of Mission Support, redeployment of 1 National Professional Officer post from the Office of the Chief of Mission Support, and redeployment of 1 national General Service post from the Office of the Chief of Mission Support)

United Nations Volunteers: net decrease of 3 positions (redeployment of 4 United Nations Volunteer positions to the Office of the Chief of Mission Support, and redeployment of 1 United Nations Volunteer position from the Office of the Chief of Mission Support)

42. The Office of the Chief of Supply Chain and Service Delivery oversees the Acquisition and Requisition Unit, the Warehouse and Distribution Unit, the Asset Management Unit, the Movement and Control Unit, the Transport Section, the Medical Cell and the Facilities Management Unit.

43. In line with the restructuring of the Mission Support Division, it is proposed to reassign the P-5 post of Chief of Technical Support Services from the former Technical Support Services as the head of the restructured support pillar, under the title of Chief of Supply Chain and Service Delivery. The Chief of Supply Chain and Service Delivery will be responsible for both the supply chain and service delivery aspects of the Mission.

44. It is further proposed that the Medical Services Office (1 P-4, 1 National Professional Officer, 1 national General Service and 1 United Nations Volunteer) be realigned, moving from the Office of the Chief of Mission Support to Supply Chain and Service Delivery under the name of Medical Cell.

45. It is also proposed that one Field Service post of Property Control and Inventory Officer be reassigned from the former Logistics Section to the Contracts Management Unit as head of the Unit.

46. Additionally, it is proposed that the Communications and Information Technology Section (1 P-4, 1 P-2, 4 Field Service, 16 national General Service, and 4 United Nations Volunteers) be realigned, moving from the former Technical Support Services to the Office of the Chief of Mission Support in line with the restructuring of the support component.

47. Under the revised structure of the Supply Chain and Service Delivery pillar (formerly Technical Support Services), it is proposed that the functions of the former Logistics Section (3 Field Service, 3 National Professional Officers and 41 national General Service) be redeployed to the following sections: the Contracts Management Unit (1 Field Service), the Acquisition and Requisition Unit (3 national General Service), the Warehouse and Distribution Unit (10 national General Service), the Asset Management Unit (1 Field Service, 1 National Professional Officer and 7 national General Service), the Movement and Control Unit (1 national General Service), the Office of the Chief of Supply Chain and Service Delivery (1 Field Service), the Communications and Information Technology Section (1 national General Service), the Transport Section (1 National Professional Officer and 13 national General Service), and the Facilities Management Unit (1 National Professional Officer and 6 national General Service).

Conduct and Discipline Team

International staff: decrease of 1 post (abolishment of 1 P-4 post)

48. The abolishment of one P-4 post of Conduct and Discipline Officer in the Conduct and Discipline Team is proposed as a result of the declining number of personnel in the Mission, resulting in a decreased need for prevention-related activities and a reduced caseload of allegations of misconduct to be handled by the Team. Furthermore, support for the exercise of the Mission's conduct and discipline functions can be ensured through the designation of a focal point within UNMIK. Any additional needs beyond current expectations, whether it be a requirement for support for a serious issue or implementation of preventative measures, will be addressed through support as needed from resources within the Secretariat or another field mission.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2013/14)	Apportionment (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Category	(1)	(2)	(3)	(4) (3)-(2)	(5) (4)/(2)
Military and police personnel					
Military observers	310.2	400.1	369.0	(31.1)	(7.8)
Military contingents	–	–	–	–	–
United Nations police	291.5	400.1	366.6	(33.5)	(8.4)
Formed police units	–	–	–	–	–
Subtotal	**601.7**	**800.2**	**735.6**	**(64.6)**	**(8.1)**
Civilian personnel					
International staff	22 408.1	22 153.0	21 506.1	(646.9)	(2.9)
National staff	8 632.8	10 935.3	10 346.2	(589.1)	(5.4)
United Nations Volunteers	1 108.3	1 100.9	1 101.9	1.0	0.1
General temporary assistance	–	–	–	–	–
Government-provided personnel	–	–	–	–	–
Subtotal	**32 149.2**	**34 189.2**	**32 954.2**	**(1 235.0)**	**(3.6)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	145.4	229.2	208.5	(20.7)	(9.0)
Official travel	397.7	451.0	343.0	(108.0)	(23.9)
Facilities and infrastructure	2 718.8	2 791.3	2 632.9	(158.4)	(5.7)
Ground transportation	480.0	441.6	316.7	(124.9)	(28.3)
Air transportation	–	–	–	–	–
Naval transportation	–	–	–	–	–
Communications	918.7	1 564.2	1 324.9	(239.3)	(15.3)
Information technology	1 734.6	1 472.1	1 770.9	298.8	20.3
Medical	10.1	79.5	50.3	(29.2)	(36.7)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	580.2	534.3	691.4	157.1	29.4
Quick-impact projects	423.5	419.0	414.0	(5.0)	(1.2)
Subtotal	**7 408.9**	**7 982.2**	**7 752.6**	**(229.6)**	**(2.9)**
Gross requirements	**40 159.8**	**42 971.6**	**41 442.4**	**(1 529.2)**	**(3.6)**
Staff assessment income	3 566.6	3 867.9	3 938.5	70.6	1.8
Net requirements	**36 593.1**	**39 103.7**	**37 503.9**	**(1 599.8)**	**(4.1)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**40 159.8**	**42 971.6**	**41 442.4**	**(1 529.2)**	**(3.6)**

B. Non-budgeted contributions

49. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-agreement[a]	120.5
Voluntary contributions in kind (non-budgeted)	–
Total	**120.5**

[a] Inclusive of land and premises provided by the Government of Serbia to the United Nations.

C. Efficiency gains

50. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Streamlining of support functions	133.5	Reconfiguration of sections in the support component in line with the global field support strategy resulting in the conversion of one Field Service post to a National Professional Officer post and the reclassification of one P-4 post to a P-3 post
Facilities and infrastructure	193.5	Savings achieved in acquisitions, utilities and waste disposal services, maintenance services, and petrol, oil and lubricants as a result of the relocation of the mission headquarters in the 2014/15 period to a facility with better construction and insulation, and fewer maintenance requirements, inclusive of a partial offset due to an increase in rental costs
Total	**327.0**	

D. Vacancy factors

51. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Military and police personnel			
Military observers	–	–	–
United Nations police	12.5	–	–

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Civilian personnel			
International staff	13.6	10.0	5.0
National staff			
National Professional Officers	10.5	1.0	1.0
National General Service staff	1.5	1.0	3.0
United Nations Volunteers	10.7	5.0	5.0

52. Vacancy rates take into account actual rates during the 2013/14 period, experience during the 2014/15 period and proposed changes in the civilian staffing establishment. Although vacancy rates are expected to remain generally comparable to the 2014/15 budgeted rates, the rate for international staff has been decreased from 10 per cent in the 2014/15 financial period to 5 per cent, while the rate for national General Service staff has been increased from 1 per cent in the 2014/15 financial period to 3 per cent, on the basis of the factors identified above.

E. Training

53. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	30.4
Official travel	
Official travel, training	95.0
Other supplies, services and equipment	
Training fees, supplies and services	75.0
Total	**200.4**

54. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	683	117	95	1 049	121	86	1	–	–
External[a]	49	32	20	6	11	4	–	–	–
Total	**732**	**149**	**115**	**1 055**	**132**	**90**	**1**	–	–

[a] Includes the United Nations Logistics Base and outside the mission area.

55. The training plan for 2015/16 is designed to upgrade various substantive and technical skills, and to develop leadership, management and organization skills of international and national staff. The training plan emphasizes the strengthening of the substantive and technical capacity of staff through courses in various subjects, including budget and finance, communications, information technology, leadership and management, human rights, gender, rule of law, political and civil affairs, and security. The Mission will continue to utilize internal training options whenever possible.

F. Quick-impact projects

56. The estimated resource requirements for quick-impact projects for the period from 1 July 2015 to 30 June 2016, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2013 to 30 June 2014 (actual)	423.5	20
1 July 2014 to 30 June 2015 (approved)	419.0	24
1 July 2015 to 30 June 2016 (proposed)	414.0	20

57. A provision of $414,000 is proposed for the 2015/16 period to implement 20 quick-impact projects in the areas of (a) inter-municipal and inter-ethnic cooperation; (b) required basic services at the community level to promote cooperation and reconciliation between communities; and (c) economic, social and cultural issues at the local level. The implementation of quick-impact projects will create a positive environment for the Mission's activities and will contribute more effectively to the progress of the reconciliation process.

III. Analysis of variances[1]

58. The standard terminology applied with respect to the analysis of resource variances in this section is defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($31.1)	(7.8%)

- **Management: reduced inputs and same outputs**

59. The decreased requirements are attributable mainly to a more favourable exchange rate between the euro and the United States dollar of 0.80 compared to the budgeted rate of 0.74 for the 2014/15 financial period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	($33.5)	(8.4%)

• Management: reduced inputs and same outputs

60. The decreased requirements are attributable mainly to a more favourable exchange rate between the euro and the United States dollar of 0.80 compared to the budgeted rate of 0.74 for the 2014/15 financial period.

	Variance	
International staff	($646.9)	(2.9%)

• Cost parameters: change in common staff costs

61. The decreased requirements are attributable primarily to lower common staff costs and lower staff salary rates, partially offset by a reduction in the vacancy rate from 10 per cent in 2014/15 to 5 per cent in 2015/16.

	Variance	
National staff	($589.1)	(5.4%)

• Cost parameters: change in grade level

62. The decreased requirements are due mainly to the application of a lower average national General Service staff grade level to better reflect the composition of the staff, and to a more favourable exchange rate between the euro and the United States dollar of 0.80 compared to the budgeted rate of 0.74 for the 2014/15 financial period, partially offset by the increase of the national staff salary scale effective 1 May 2014.

	Variance	
Consultants	($20.7)	(9.0%)

• Management: reduced inputs and same outputs

63. The decreased requirements are attributable primarily to expenditures previously budgeted under this item and now budgeted under official travel to better reflect the nature of the expenditures.

	Variance	
Official travel	($108.0)	(23.9%)

• Management: reduced inputs and same outputs

64. The decreased requirements are due mainly to reductions in the number of planned trips for both non-training and training-related travel.

	Variance	
Facilities and infrastructure	($158.4)	(5.7%)

- **Management: reduced inputs and same outputs**

65. The decreased requirements are attributable primarily to lower provisions for acquisitions, utilities and waste disposal services, maintenance services, and petrol, oil and lubricants as a result of the relocation of the mission headquarters in the 2014/15 period to a facility with better construction and insulation, and fewer maintenance requirements, partially offset by an increase in rental costs.

	Variance	
Ground transportation	($124.9)	(28.3%)

- **Management: reduced inputs and same outputs**

66. The decreased requirements are due mainly to the fact that no vehicle acquisitions are planned in 2015/16, and also due to lower costs for petrol, oil and lubricants primarily as a result of a more favourable exchange rate between the euro and the United States dollar.

	Variance	
Communications	($239.3)	(15.3%)

- **Management: reduced inputs and same outputs**

67. The decreased requirements are attributable primarily to lower transponder charges owing to the dismantling of a satellite transponder during the 2013/14 period, and also to the reduction in the allocation of indirect costs to support Umoja and other information technology systems in the field.

	Variance	
Information technology	$298.8	20.3%

- **Management: additional inputs and same outputs**

68. The increased requirements are due primarily to the replacement of two microwave links which have reached the end of their useful life, partially offset by the reduction in the allocation of indirect costs to support Umoja and other information technology systems in the field.

	Variance	
Medical	($29.2)	(36.7%)

- **Management: reduced inputs and same outputs**

69. The decreased requirements are due mainly to reduced provisions for medical supplies as a result of the transformation of the medical clinic into a medical cell in the 2014/15 period.

	Variance	
Other supplies, services and equipment	$157.1	29.4%

• **Management: change in reporting methodology**

70. The increased requirements are due primarily to expenditures relating to freight previously budgeted under various line items and now budgeted exclusively under other supplies, services and equipment in accordance with the new chart of accounts.

IV. Actions to be taken by the General Assembly

71. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are the appropriation and assessment of the amount of $41,442,400 for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Advisory Committee on Administrative and Budgetary Questions

(A/68/782/Add.5)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee believes that the Mission should undertake additional efforts to fill its vacant posts. In this connection, the Committee reiterates the request of the General Assembly that the Secretary-General ensure that vacant posts are filled expeditiously (General Assembly resolution 66/264, para. 21) (para. 18).	The Mission confirms that it continues to make all necessary efforts to fill vacant posts expeditiously.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment.** A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment.** An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment.** An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification.** An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment.** An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion.** Three possible options for post conversion are as follows:
  - o Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - o Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - o Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

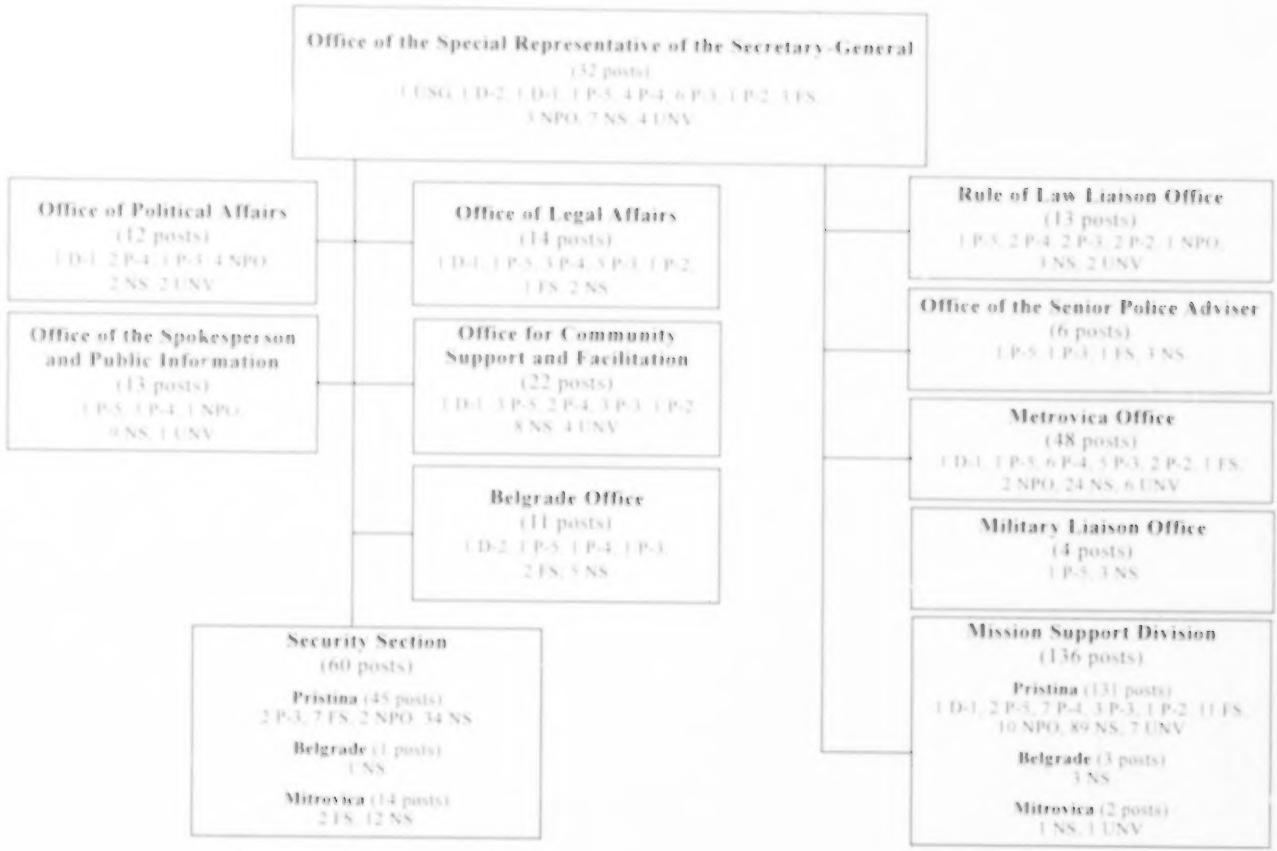
- Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- External: variances caused by parties or situations external to the United Nations
- Cost parameters: variances caused by United Nations regulations, rules and policies
- Management: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

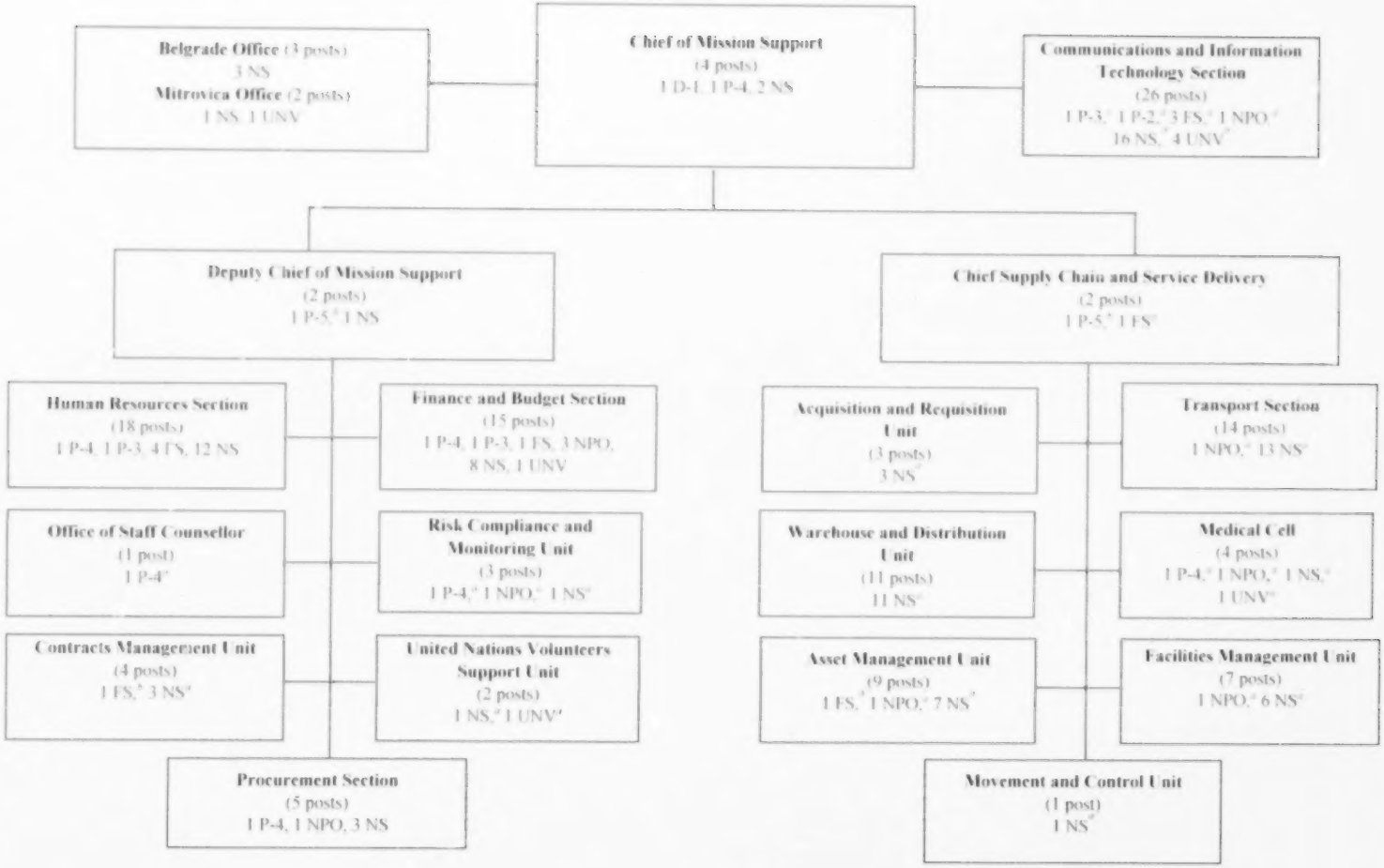
Annex II

Organization charts

A. United Nations Interim Administration Mission in Kosovo


Office of the Special Representative of the Secretary-General
(32 posts)
1 USG, 1 D-2, 1 D-1, 1 P-5, 4 P-4, 6 P-3, 1 P-2, 3 FS, 3 NPO, 7 NS, 4 UNV
Office of Political Affairs
(12 posts)
1 D-1, 2 P-4, 1 P-3, 4 NPO, 2 NS, 2 UNV
Office of the Spokesperson and Public Information
(13 posts)
1 P-5, 1 P-4, 1 NPO, 9 NS, 1 UNV
Office of Legal Affairs
(14 posts)
1 D-1, 1 P-5, 3 P-4, 3 P-3, 1 P-2, 1 FS, 2 NS
Office for Community Support and Facilitation
(22 posts)
1 D-1, 3 P-5, 2 P-4, 3 P-3, 1 P-2, 8 NS, 4 UNV
Belgrade Office
(11 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 FS, 5 NS
Security Section
(60 posts)
Pristina (45 posts)
2 P-3, 7 FS, 2 NPO, 34 NS
Belgrade (1 posts)
1 NS
Mitrovica (14 posts)
2 FS, 12 NS
Rule of Law Liaison Office
(13 posts)
1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 NPO, 3 NS, 2 UNV
Office of the Senior Police Adviser
(6 posts)
1 P-5, 1 P-3, 1 FS, 3 NS
Metrovica Office
(48 posts)
1 D-1, 1 P-5, 6 P-4, 5 P-3, 2 P-2, 1 FS, 2 NPO, 24 NS, 6 UNV
Military Liaison Office
(4 posts)
1 P-5, 3 NS
Mission Support Division
(136 posts)
Pristina (131 posts)
1 D-1, 2 P-5, 7 P-4, 3 P-3, 1 P-2, 11 FS, 10 NPO, 89 NS, 7 UNV
Belgrade (3 posts)
3 NS
Mitrovica (2 posts)
1 NS, 1 UNV

B. Mission Support Division



Abbreviations: USG, Under-Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, national staff; UNV, United Nations Volunteers.

[a] Redeployed.

[b] Reassigned.

[c] Reclassified.

[d] Converted.

Map

UNMIK
January 2015
HUNGARY
CROATIA
ROMANIA
BOSNIA AND HERZEGOVINA
SERBIA
MONTENEGRO
ITALY
ALBANIA
MACEDONIA
SERBIA
MONTENEGRO
Kosovo
Pristina
Mitrovica
ALBANIA
THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA
Skopje
Brodec
UNMIK HQ
Military Liaison Component HQ
Military Liaison Team
UNMIK perimeter of operations
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.